

# Superintendent of Public Instruction

**STARS Number & Budget Unit:** 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)

**Bill Number & Chapter:** S1471 (Ch. 68), S1522 (Ch. 338)

**PROGRAM DESCRIPTION:** (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 113 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,688,500	5,597,700	5,581,000	6,040,500	5,532,000	5,477,000
Dedicated	18,974,000	12,101,300	7,894,400	6,812,900	4,707,000	4,707,000
Federal	118,973,200	113,478,600	120,895,600	122,945,000	120,907,000	120,907,000
Total:	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Percent Change:		(8.7%)	2.4%	1.1%	(2.4%)	(2.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,122,400	5,586,900	6,608,600	6,613,700	6,429,300	6,429,300
Operating Expenditures	8,686,900	7,459,300	8,232,400	5,475,300	5,199,400	5,144,400
Capital Outlay	11,045,000	7,649,300	45,000	90,700	4,000	4,000
Trustee/Benefit	117,781,400	110,482,100	119,485,000	123,618,700	119,513,300	119,513,300
Total:	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Full-Time Positions (FTP)	116.00	117.50	116.00	114.50	114.00	116.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 116 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>114.00</b>	<b>5,719,000</b>	<b>4,394,400</b>	<b>120,895,600</b>	<b>131,009,000</b>
Reappropriations	0.00	90,800	0	0	90,800
1. School Info. Management System	2.00	0	3,500,000	0	3,500,000
Budget Reduction (Neg. Supp.)	0.00	(228,800)	0	0	(228,800)
<b>FY 2002 Total Appropriation</b>	<b>116.00</b>	<b>5,581,000</b>	<b>7,894,400</b>	<b>120,895,600</b>	<b>134,371,000</b>
Expenditure Adjustments	3.00	0	823,500	0	823,500
<b>FY 2002 Estimated Expenditures</b>	<b>119.00</b>	<b>5,581,000</b>	<b>8,717,900</b>	<b>120,895,600</b>	<b>135,194,500</b>
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	(7.00)	(135,800)	(4,464,600)	0	(4,600,400)
Restore Budget Reduction (Neg. Supp.)	0.00	228,800	0	0	228,800
Permanent Base Reduction	0.00	(225,000)	0	0	(225,000)
<b>FY 2003 Base</b>	<b>112.00</b>	<b>5,449,000</b>	<b>4,253,300</b>	<b>120,895,600</b>	<b>130,597,900</b>
Personnel Cost Rollups	0.00	12,700	3,700	11,800	28,200
Nonstandard Adjustments	0.00	13,700	0	(400)	13,300
Change in Employee Compensation	0.00	1,600	0	0	1,600
<b>FY 2003 Maintenance (MCO)</b>	<b>112.00</b>	<b>5,477,000</b>	<b>4,257,000</b>	<b>120,907,000</b>	<b>130,641,000</b>
1. High Performance Schools	2.00	0	450,000	0	450,000
5. School Info. Management System	2.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>116.00</b>	<b>5,477,000</b>	<b>4,707,000</b>	<b>120,907,000</b>	<b>131,091,000</b>
Change From FY 2002 Original Approp.	2.00	(242,000)	312,600	11,400	82,000
% Change From FY 2002 Original Approp.	1.8%	(4.2%)	7.1%	0.0%	0.1%

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

**SUPPLEMENTALS:** Section 4 of the appropriation bill provides \$3.5 million in dedicated funds spending authority and two limited service positions for a school information management system pilot project. Funds are provided by an Albertson Foundation grant, and are reappropriated for FY 2003.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 4.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, with the exception of funding for a previously authorized statutory increase in the pay of statewide elected officials, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The one funded enhancement provides \$450,000 in dedicated funds spending authority and two limited service positions for the third and final year of the high performance schools initiative. The initiative is funded by a grant from the Albertson Foundation. A final enhancement provides one-time, FY 2003 authorization for the two limited service positions associated with the school information management system supplemental. FY 2003 authorization is needed for the two positions because funds from the supplemental will be carried over into FY 2003.

<b>FY 2003 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00	General	48.54	2,829,000	1,680,300	0	967,700	0	5,477,000
D 0125-00	Indirect Cost Rec	6.06	317,100	187,500	0	0	0	504,600
D 0319-00	Driver's Education	4.35	144,400	148,800	0	2,073,900	0	2,367,100
D 0325-00	Public Instruction	5.10	255,500	955,900	0	11,200	0	1,222,600
OT D 0349-00	Miscellaneous Rev	4.00	120,000	326,000	4,000	0	0	450,000
D 0480-00	Data Processing Serv	0.00	65,300	42,500	0	0	0	107,800
D 0492-01	Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00	Federal Grant	45.15	2,698,000	1,798,100	0	116,410,900	0	120,907,000
Totals:		113.20	6,429,300	5,144,400	4,000	119,513,300	0	131,091,000